

METRO COMMUNICATIONS FUND

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
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Metro Communications Administration

Administration section includes the Metro Communications Director who creates and manages the department goals and objectives. This section also provides executive management for Guilford Metro Emergency Communications, Training/Quality Assurance, Special Operations, 911 Information Systems, and Technical Services including budget, planning and personnel management.

Appropriation	229,349	734,387	1,141,296	955,792
Full Time Equivalent Positions	0	0	9	9

Emergency Communications

This division is the first point of contact for the citizens to reach public safety emergency responders 24 hours a day 7 days a week throughout Greensboro and Guilford County. The division provides dispatch services for the Greensboro Police, Greensboro Fire, Guilford County EMS, Guilford County Sheriff, Guilford County Fire, and Gibsonville. This division also provides after-hour emergency contact for multiple City departments and is involved in citywide emergency coordination.

Appropriation	5,725,900	6,009,020	6,026,863	6,281,211
Full Time Equivalent Positions	0	0	93.40	93.40

Departmental Objectives

- Decrease call processing time for emergency responders.
- Increase responsiveness for timely processing of public information requests.
- Maintain or exceed standards for accrediting agencies such as CAAS, CALEA, Priority Dispatch, ISO.
- Maintain and/or exceed national standards for employee training.
- Provide exceptional customer service via EMD and EFD protocol compliance per year.

PERFORMANCE MEASURES

**Indicates newly developed measures under MAP that do not have prior year data*

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Workload Measures

• Total calls answered per 1,000 population	1,229	1,272	1,254	1,235
• Number of monthly educational contacts	6.9	8.7	7.0	8.0
• Number of people contacted via educational events	N/A	N/A	50.0	75.0
• Total calls dispatched	437,048	432,778	439,100	445,423
• Number of in-service training sessions	4	6	6	6

Efficiency Measures

• Calls answered per telecommunicator	8,338	7,690	6,944	7,000
• Seconds to dispatch law high priority calls (120 seconds goal)*	N/A	111 sec	111 sec	110 sec

Effectiveness Measures

• Percentage of 911 calls answered within 10 seconds or less*	N/A	87%	90%	91%
• Percentage of non-emergency calls answered within 15 seconds or less	91%	93%	93%	94%
• Percentage of Fire calls dispatched within 60 seconds	91%	90%	89%	90%
• Percentage of public record requests processed within 2 days or less of initial request	99%	99%	99%	99%
• Percentage of EMD (Medical) protocol compliance met by 911	95%	95%	95%	95%
• Percentage of EFD (Fire) protocol compliance met by 911	95%	95%	95%	95%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	5,594,752	6,036,338	6,197,374	6,506,385
Maintenance & Operations	360,497	707,069	970,785	730,618
Capital Outlay	0	0	0	0
 Total	 5,955,249	 6,743,407	 7,168,159	 7,237,003
Total FTE Positions	0	0	102.40	102.40
Revenues:				
Cost Recovery - Guilford Co.	1,844,804	1,813,403	2,007,208	2,165,558
User Charges	13,370	13,131	13,131	13,131
All Other	0	55,503	57,503	56,503
Appropriated Fund Balance	275,717	880,589	878,118	710,671
Subtotal	2,133,891	2,762,626	2,955,960	2,945,863
General Fund Contribution	4,251,560	3,980,781	4,212,199	4,291,140
 Total	 6,385,451	 6,743,407	 7,168,159	 7,237,003

BUDGET HIGHLIGHTS

- In FY 11-12 in accordance with the requirements of NCGS 62A pertaining to required financial reporting to the State Public Safety Answering Point (PSAP) Board for Emergency Telephone Service funding, the former Guilford Metro Fund has been split into two (2) separate funds, a Special Revenue Fund titled the "Emergency Telephone System Fund" and the "Guilford Metro Communications Fund", per guidance from the N.C. Local Government Commission. The City, per the financial reporting requirements, established the "Guilford Metro Communications Fund" and now reports all emergency communications revenues, expenditures and fund balance in the "Guilford Metro Communications Fund."
- The FY 12-13 General Fund contribution to the Guilford Metro Communications Fund will be increased by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million. This increase is being driven by the twelve (12) full-time call take positions that were added to the budget in FY 11-12 and paid for using one-time 911 Wireless revenue. These communicators work strictly on call intake to increase quicker dispatch times and ensure a more rapid overall response time to emergencies. Estimated annual on-going costs for the positions is \$497,000.
- \$878,118 in fund balance is appropriated for FY 12-13.
- The FY 12-13 Adopted Budget also includes the addition of one (1) newly created Financial Administrator position at an estimated annual cost of \$80,979. The Financial Administrator has been a critical need of the department since its inception and the position will oversee the Business Management section with responsibilities that include preparation of annual budgets and contracts, payroll, grants management, monthly billing, procurement and other mandatory financial reporting.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 12-13, Guilford County's share increases from 31% in 11-12 to 32%, or \$2,007,208.

